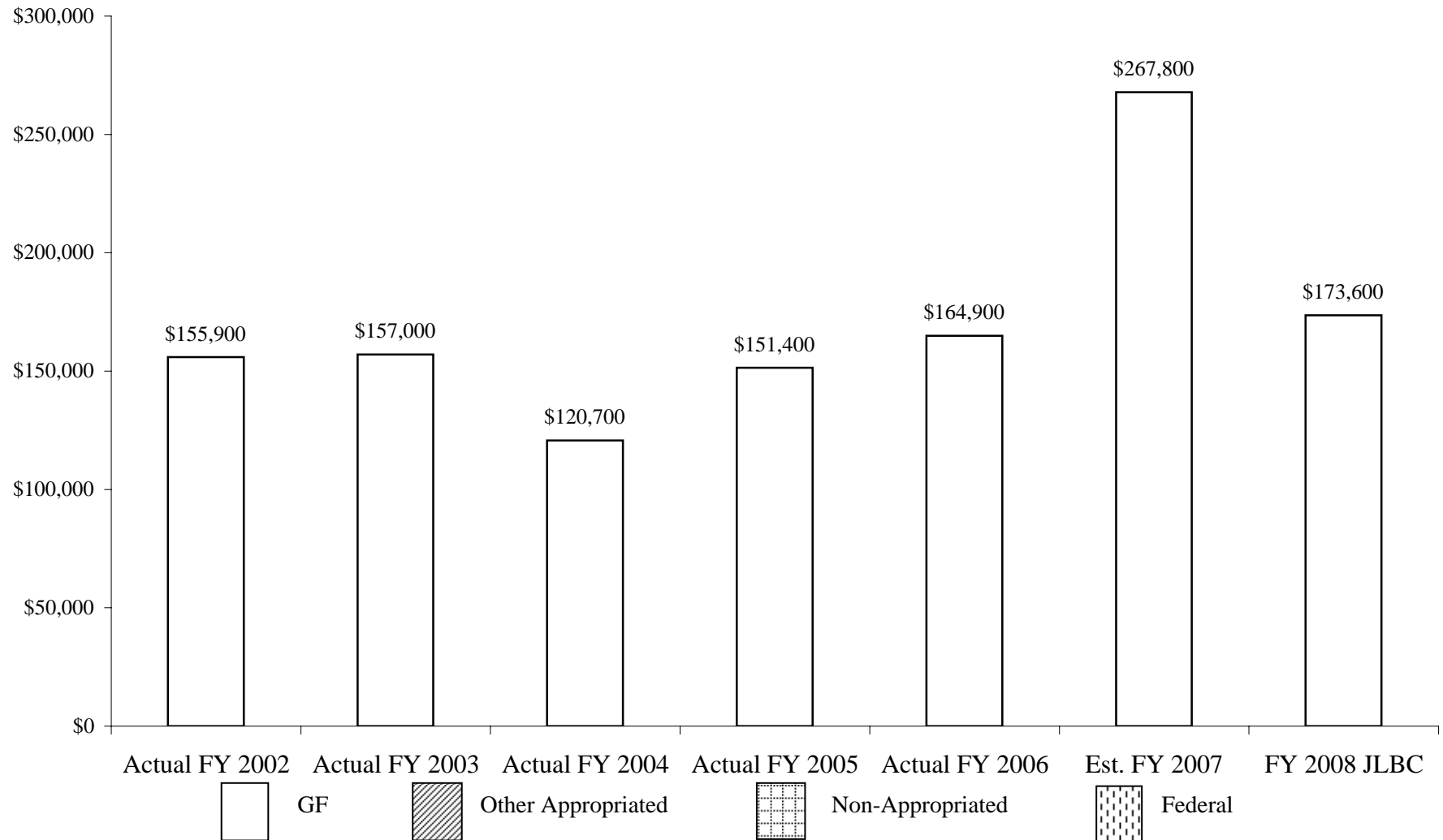


## ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 383)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>• \$173,600 GF</li> <li>• \$(94,200) GF below FY 07, or (35.2)%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>• JLBC only includes FY 2008</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>• \$175,700 GF</li> <li>• \$(92,100) GF below FY 07, or (34.4)%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>• \$0 GF</li> <li>• \$(267,800) GF below FY 07, or (100)%</li> </ul>
One-Time AZNet Funding (Pg. 383)	<ul style="list-style-type: none"> <li>• \$(900) GF in FY 08 to reflect one-time funding for AZNet telecommunications charges</li> </ul>	<ul style="list-style-type: none"> <li>• Retains the funding</li> </ul>
One-Time Report Funding (Pg. 383)	<ul style="list-style-type: none"> <li>• \$(92,000) GF in FY 08 to reflect one-time funding for to agency to produce navigability reports on Arizona watercourses</li> </ul>	<ul style="list-style-type: none"> <li>• \$(92,000) GF in FY 08 to reflect one-time funding for to agency to produce navigability reports on Arizona watercourses</li> </ul>
Commission Sunset	<ul style="list-style-type: none"> <li>• Does not address FY 09</li> <li>• The commission's work is scheduled for completion by the end of FY 08. However, actual completion depends in part on the status of legal appeals of the commission's decisions.</li> </ul>	<ul style="list-style-type: none"> <li>• \$(267,800) in FY 09 for the sunset of the agency</li> </ul>
Technical (Pg. 383)	<ul style="list-style-type: none"> <li>• \$(1,300) GF in FY 08 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>• \$(100) GF in FY 08 for standard changes</li> </ul>

# **Arizona Navigable Stream Adjudication Commission** **Total Funds FY 2002 - FY 2008**



# Arizona Navigable Stream Adjudication Commission

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	2.0	0.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	2.0
Personal Services	49,600	0	0	49,600	49,600	0	49,600	0	0	49,600
Employee Related Expenditures	24,200	0	0	24,200	20,900	0	24,500	0	0	24,500
Professional and Outside Services	180,800	0	0	180,800	180,800	0	83,000	0	0	83,000
Other Operating Expenditures	1,600	0	0	1,600	(87,200)	0	4,900	0	0	4,900
Equipment	11,600	0	0	11,600	11,600	0	11,600	0	0	11,600
<b>AGENCY TOTAL</b>	<b>267,800</b>	<b>0</b>	<b>0</b>	<b>267,800</b>	<b>175,700</b>	<b>0</b>	<b>173,600</b>	<b>0</b>	<b>0</b>	<b>173,600</b>
<hr/>										
<b>FUND SOURCES</b>										
General Fund	267,800			267,800	175,700		173,600			173,600
SUBTOTAL - Appropriated Funds				267,800		175,700				173,600
<b>TOTAL - ALL SOURCES</b>				<b>267,800</b>						<b>173,600</b>
<hr/>										
<b>CHANGE IN FUNDING SUMMARY</b>										
	FY 2007 to FY 2008 JLBC									
	\$ Change	% Change								
General Fund	(94,200)	(35.2%)								
Total - All Sources	(94,200)	(35.2%)								